



BUSINESS PLAN
18/19

Together
we enrich
lives

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Introduction

Choice Housing Ireland Limited (Choice) is a registered voluntary Housing Association and charity. We are a ‘profit for a purpose’ social enterprise established over 40 years ago to provide decent housing and tenant support services at an affordable rent. Today, Choice has over 11,000 homes and employs almost 400 people in a group structure that includes our own repairs and maintenance (Choice Services), private rented and affordable for sale (Maple and May) and Republic of Ireland (Oaklee Housing) subsidiaries. We work with a whole range of like-minded partners to bring about positive change for our tenants and their communities.

‘Hierarchy’ of Objectives & KPIs

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Hierarchy of Oversight

The Board of Choice Housing Ireland Limited has agreed a new ‘hierarchy of oversight’ to apply to the 2018/19 business planning process, where:

- Progress against detailed ‘Operational Objectives & KPIs’ by Directorate/Subsidiary (as approved at the December 2017 Group Board) will be monitored within Directorate and through the relevant Committee;
- Progress against a smaller number of ‘Headline Objectives & KPIs’ by strategic goal (also approved at the December 2017 Group Board) will be monitored by Group SMT; and
- Board are presented on a ‘rolling’ basis with progress against a concise set of ‘Strategic Objectives & KPIs’ (approved at February 2018 Group Board) to ensure alignment between both in-year performance and our mid-term strategy.

3 This document summarises both the ‘Headline’ and ‘Strategic’ priorities for 2018/19.

Headline Objectives & KPIs

The ‘Headline Objectives’ (32 of) for 2018/19 to be monitored by Group SMT, are as follows:



Great homes:

- Increase pipeline of SHDP & Growth starts through integrated business development, stakeholder engagement, land-banking, D&B;
- Complete draw-down of EIB monies;
- Continue to focus on energy efficiency and sustainable development;
- Implement recommendations arising from the review of SP within Choice;



Great service:

- Demonstrate ‘best in class’ compliance management;
- Ensure homes are available for letting as quickly as possible;
- Ensure integrated approach to maintenance across response, planned and cyclical;
- Implement an effective financial inclusion service for tenants to reduce arrears;
- Speed up the resolution of ASB cases and introduce further preventative measures through community engagement & good relations work;
- Implement the new Tenant Engagement Strategy & Incentive Scheme;

- Progress improvements identified through staff survey including well-being, internal communication, staff engagement, etc.;
- Invest in stable, cohesive and integrated communities;
- Progress strategic approach to asset management with alignment of investment priorities and up-to-date stock condition data;
- Drive out anticipated benefits from the redesign of our customer-facing teams;
- Monitor welfare reform and minimise negative impacts for tenants and Choice;
- Launch PRS property management and consider other in-sourcing opportunities to both improve service and reduce costs;
- Progress strategy for both acquiring and retaining appropriate skills across Group;
- Ensure integrated L&D plan and clear career pathways with succession planning;
- Implement the new rent policy;



Digital transformation:

- Promote channel shift to improve service to tenants and reduce costs;
- Streamline the purchase to pay process and complete repairs ‘gateway’ transition;
- Enable effective job costing and integrated mobile working;
- Strengthen Group cyber security protocols and

- readiness for GDPR;
- Harness potential of new technologies in development, asset and energy management, procurement, etc.;
- Promote digital inclusion and enhanced accessibility for tenants;
- Increase ‘self-service’ for management and staff.



Value for money:

- Improve VFM in both construction and maintenance projects;
- Drive further efficiencies through smart procurement & process re-engineering;
- Create a framework for assessing return on assets across the portfolio;
- Ensure more effective budget setting and cross-departmental budget management;
- Effectively manage staff absence, grievance & disciplinary processes; and
- Rolling programme of in-house ‘lean reviews’ and change project support.

The corresponding 'Headline KPIs' for 2018/19 which Group SMT will monitor encompass:

Units started – Social/Growth



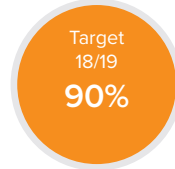
Units completed – Social/Growth



H&S compliance



'Real time' customer satisfaction



IT Investment



Total CPP Repairs



Operating Margin



Net Margin



Interest Cover



Gearing



Deliver in-year PMP



Complete 20% condition surveys



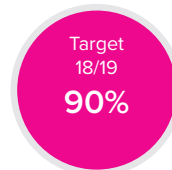
Voids loss



Arrears performance



Repairs completion



Complaints days



Re-let days



Staff absenteeism



Staff turnover



EIB drawdowns



Oaklee Housing net surplus



Choice Services net surplus



Maple and May net surplus/(deficit)



Maple and May (H) net (deficit)



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Strategic Objectives & KPIs

The ‘Strategic Objectives’ (16 of) for 2018/19 to be monitored at Board, encompass:



Great homes:

- Increase pipeline of SHDP & Growth starts through integrated business development, stakeholder engagement, land-banking, D&B;
- Complete draw-down of EIB monies;



Great service:

- Demonstrate ‘best in class’ compliance management;
- Ensure homes are available for letting as quickly as possible;
- Ensure integrated approach to maintenance across response, planned and cyclical;
- Implement an effective financial

- inclusion service for tenants to reduce arrears;
- Speed up the resolution of ASB cases and introduce further preventative measures through community engagement & good relations work;
- Implement the new Tenant Engagement Strategy & Incentive Scheme;
- Progress improvements identified through staff survey including well-being, internal communication, staff engagement, etc.;



Digital transformation:

- Promote channel shift to improve service to tenants and reduce costs;
- Streamline the purchase to pay process and complete repairs ‘gateway’ transition;

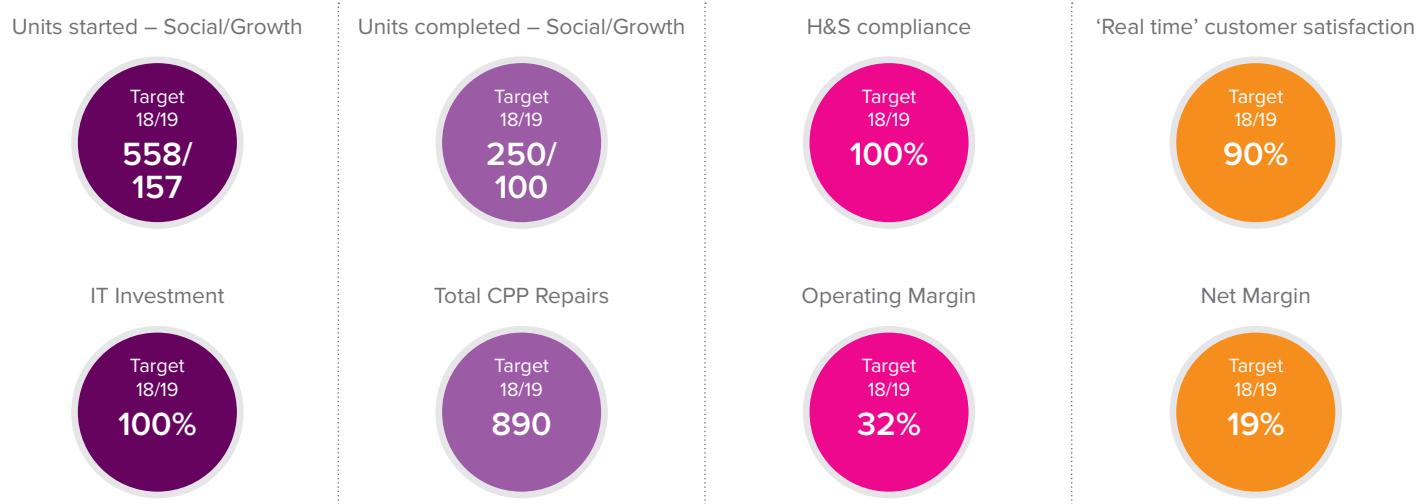
- Enable effective job costing and integrated mobile working;
- Strengthen Group cyber security protocols and readiness for GDPR;



Value for money:

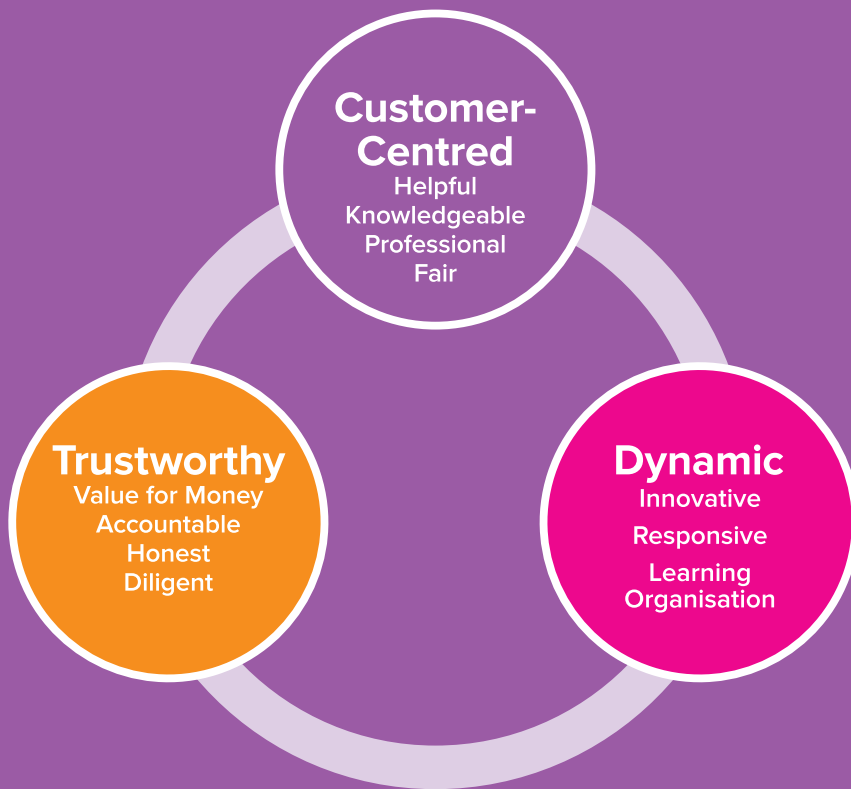
- Improve VFM in both construction and maintenance projects;
- Drive further efficiencies through smart procurement & process re-engineering; and
- Create a framework for assessing return on assets across the portfolio.

The corresponding ‘Strategic KPIs’ for 2018/19 which Group Board will review are reflected in the table below:





OUR VALUES



GET IN TOUCH

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